



**Presentation to Board of  
Supervisors  
on  
IWCS FY2014 Proposed  
Operating Budget**

# FIDUCIARY DUTY

## Superintendent and School Board's Duty:

“It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division ...the **estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division.** The estimate shall set up the amount of money deemed to be needed for **each major classification prescribed by the Board of Education** and such other headings or items as may be necessary.”

## Free /Reduced Lunch Comparison

**#1 York County – 19%**

**#2 Poquoson – 13%**

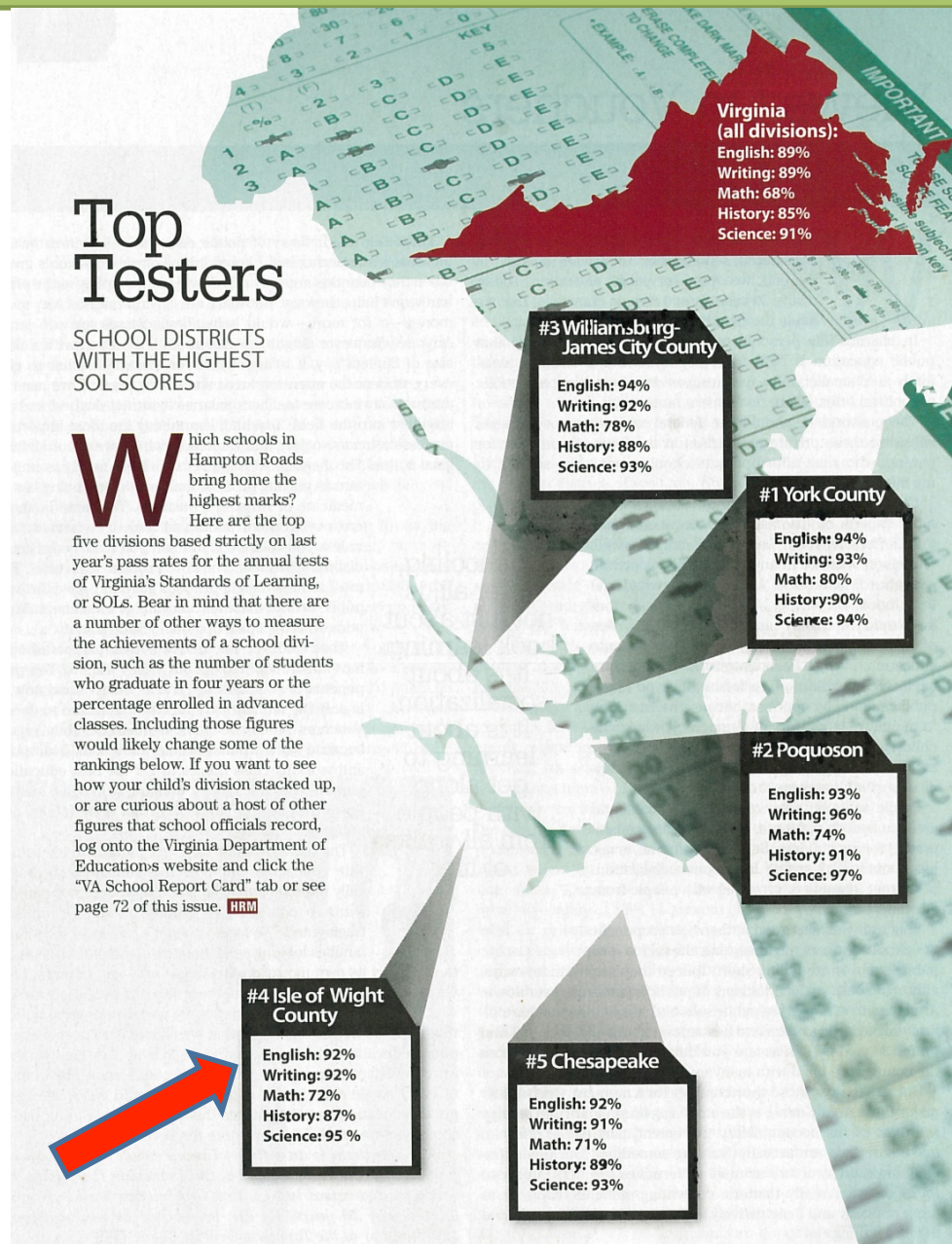
**#3 WJCC – 30%**

**#4 IWCS - 36%**

## Per Pupil Expenditure

**WJCC – \$10,916**

**IWCS - \$9,827**



# FY14 Budget Request

## School Board Approved Budget

\$63,503,143 including Debt  
Service

**\$59,641,892** excluding  
Debt Service

## County Proposed Budget

**\$53,356,807**

## Where do we go from here?

# **Cuts to Meet County Proposed \$6,285,085 Reduction**

- Reduce learning resources – Textbooks/Middle School iPad initiative (\$450,000)
- Elementary Technology Infusion reduction (\$88,000)
- Information Technology Professional Development/Training reduced (\$10,000)
- Delay implementation of Hardy Elementary Pre-School initiative additional classroom (\$30,000)
- Adjustments to Administration Personnel (\$534,697)
- Reduce 36 FTE Teachers, Instructional Assistants, Library Aides, Clerical (\$1,038,400)

**Additional Cuts  
\$1,891,900**

**Remaining Gap  
(\$4,393,185)**

# **Additional Cuts to Meet County Proposed \$6,285,085 Reduction**

- **Reduce Instructional Materials Budget by 50% (\$197,000)**
- **Eliminate all learning resources budget (\$200,000)**
- **Delay Technology infrastructure updates (\$186,414)**
- **Eliminate Instructional Software (\$55,000)**
- **Reduce Professional Development by 60% (\$50,000)**

**Additional Cuts  
\$947,611**

**Remaining Gap  
(\$3,445,574)**

# **Additional Cuts to Meet County Proposed \$6,285,085 Reduction**

- **Additional Elementary Teacher 6.0 FTE reductions (\$360,000)**
- **Recovery of costs from reducing school operating days**
  - **Salaries (\$1,500,000)**
  - **Overhead/Building Savings (\$150,000)**
- **Salary Reductions for all Employees**
  - **5% reduction (\$1,435,574)**

**Additional Cuts  
\$3,445,574**

**Remaining Gap  
\$0**



# Impact on IWCS Staffing

## Administration

Current 51      Projected 48  
6% reduction

## Instructional Classroom Teachers

Current 427      Projected 408  
4.4% reduction

## Instructional Assistants

Current 85      Projected 68  
20% reduction



## **Pupil/Teacher Ratio (PTR)**

### Elementary

Current 21:1  
Projected 25:1

### Secondary

Current 16:1  
Projected 20:1



**Total Current Full Time Permanent Staff = 749**

**5500 Isle of Wight County Children** **61%**  
**IWC**  
**Residents**



**5500 Isle of Wight County Children**

**Total Current Full Time Permanent Staff = 699**